

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF CHIEF OPERATIONS OFFICER (OCCO)**

(Dollars in Thousands)

	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget
Personnel Services	\$640
Non-Personnel Services			
Travel	30
Printing	5
Other services/Contracts	10,062
Training	20
Supplies	5
Claims and Indemnities
Non-Personnel Services Subtotal	\$10,122
Working Capital Fund (WCF)
Grand Total	\$10,762
Associated FTE	4.0

1. Program Purpose and Fiscal Year 2018 Budget Overview

The Office of the Chief Operations Officer (OCCO) would oversee the day-to-day operations of the Department, focusing on the oversight and transformation of HUD's human capital, procurement, administrative, and information technology processes. Currently, the Chief Operations Officer is part of Executive Offices. The Budget proposes establishing this position within the Administrative Support Offices (ASO) to institutionalize a strong enterprise approach for efficient HUD operations. The OCCO would provide the long-term attention required to correct significant management challenges and modernize the Department's operations to achieve HUD's mission efficiently and effectively.

Administrative Support Offices – Chief Operations Officer

The OCOO will oversee a team that includes the Chief Human Capital Officer (CHCO), the Chief Procurement Officer (CPO), the Chief Information Officer (CIO), the Chief Administrative Officer (CAO), and the Director of the Office of Strategic Planning and management (OSPM) to ensure the operations and performance management of the Department are carried out efficiently and effectively.

The proposed establishment of the OCOO within the ASO recognizes that HUD needs to institutionalize and stabilize operations. This is particularly timely and critical given the need for operational leadership to implement rental assistance reforms and the Department's streamlining and workforce restructuring. The request also includes resources for the OCOO to drive effective management reporting critical to provide timely, accurate information necessary to support strong planning and execution of operational resources.

The fiscal year 2018 President's Budget provides \$10,762K in funding.

Personnel Services: OCOO requests \$640K for personnel services to support 4.0 FTE.

Non-Personnel Services: OCOO requests \$10,122K of which up to \$10,000K is available to be transferred to the Information Technology Fund or any other salaries and expenses account to support rental assistance reform efforts and workforce restructuring efforts within the Department—critical flexibility as resources will be necessary both to invest in technology and business process reforms to achieve efficiency.

Administrative Support Offices – Chief Operations Officer

2. Full-time Equivalents

Full-time Equivalents			
Staffing	FY 2016 FTE	FY 2017 FTE (Est)	FY 2018 FTE (Est)
Office, COO*	4.0
Total	4.0

* The COO position in fiscal years 2016 and 2017 was funded in the Executive Office appropriation.

3. Key Operational Initiatives

In addition to the traditional duties of the COO, the Office of the COO will oversee critical initiatives that will enable HUD to work more effectively and provide system changes needed to support rental assistance reform efforts.

- The fiscal year 2018 Budget proposes \$10 million that may be transferred to other operational accounts for rental assistance reform.
- The COO will lead workforce restructuring efforts as HUD moves forward in implementing the Administration’s vision for government improvement outlined in OMB Memorandum M-17-22, “Comprehensive Plan for Reforming the Federal Government and Reducing the Federal Civilian Workforce.”
- The President’s Budget also includes an initiative, funded by the Working Capital Fund, to improve management data reporting at HUD. HUD management systems in many areas are outdated, and not designed to operate together as a combined enterprise. There is no centralized data reporting repository to generate a consolidated management operations dashboards or reports, or other mechanism to provide automated, timely, accurate reports. Absent this capability, timely information is not available to provide the Department and its stakeholders insight into operations, increasing risk and limiting opportunities to achieve efficiencies. Making information data centrally available in a unified data-store, ensuring that the data meets basic data quality standards so that it can be interfaced with data from other sources, and producing quality reporting will support this initiative’s goal to maximize efficiencies in agency operations to provide the greatest value to the taxpayer.